



City of Santa Barbara

Parks and Recreation Department

Memorandum

DATE: November 17, 2010

TO: Creeks Restoration/Water Quality Improvement Program
Citizen Advisory Committee

FROM: Cameron Benson, Creeks Restoration/Clean Water Manager

SUBJECT: **FISCAL YEARS 2012 – 2017 PROPOSED CAPITAL
IMPROVEMENT PROGRAM – FOR ACTION**

COMMITTEE DIRECTION

That the Committee receive a presentation about and discuss the proposed Creeks Division Capital Improvement Program for Fiscal Years 2012 – 2017, and recommend that City Council approve the proposed program.

DISCUSSION

Background

The Creeks Division has an extensive capital improvement program that funds a broad range of creek restoration and water quality improvement projects and programs. The capital program is funded through Measure B revenue and grants.

Every budget cycle, the City prepares a six-year capital program. The intent of the six year capital program is to project capital project schedules, milestones, and funding needs. Funding proposals in the capital program are reviewed and adopted annually within each budget cycle. This provides the opportunity to add new projects, change funding allocations, revise project schedules, and re-allocate funds among projects, if necessary. The City Council reviews the capital program as part of the budget approval process.

Existing Creeks Division Capital Program

As shown in the table below, the Creeks Division currently has 19 projects in the capital program. Some of the projects are currently being implemented, while others are in planning, design and permitting stages.

Fiscal Year (FY) 2011 Creeks Division Capital Projects

Project	Status
1. Old Mission Creek at West Figueroa	Conceptual design complete. On hold pending evaluation of the Upper Las Positas Creek Restoration and Storm Water Management Project.
2. Las Positas Valley Restoration	On hold pending evaluation of the Upper Las Positas Creek Restoration and Storm Water Management Project.
3. Bacterial Reduction Program	Laguna Watershed Study follow-up and Microbial Source Tracking in Mission Creek watershed in progress.
4. Laguna Channel Urban Runoff Treatment	Proceeding with design and permitting for low-flow UV treatment facility recommended in Laguna Watershed Study.
5. Lower Arroyo Burro Restoration	Technical studies and preliminary design scheduled to begin in FY 2013.
6. Catch Basin Debris Screens	Installation underway throughout City. Completion expected in December 2010.
7. Capital Replacement for Storm Water Treatment Facilities	Replacement of pumps, filters, and other hardware in water quality treatment capital projects as needed.
8. Mission Creek Barrier Removal/ Watershed Restoration	CalTrans Channels project in final design / permitting / environmental review stage. Construction scheduled for summer 2011 if grant funding is available.
9. Sycamore Creek Watershed Restoration	Technical studies and preliminary design scheduled to begin in FY 2013.
10. Storm Water Treatment Retrofit Projects	Feasibility study, technical review, final design in FY 11, construction scheduled for summer 2011.

11. Watershed Action Plan Implementation	On hold pending completion of Plan Santa Barbara General Plan update.
12. Mission Creek Restoration at Oak Park	Tallant Road portion of project will be completed by November 2010.
13. San Roque Creek Restoration Program	Initial funding proposed in FY 15.
14. Laguna Channel/Mission Lagoon Restoration	Preliminary design will begin in FY 11.
15. Mid-Arroyo Burro Restoration	Initial funding proposed in FY 13.
16. Bird Refuge Restoration	Water quality monitoring and data collection underway. Preliminary design scheduled for 2013.
17. Honda Valley Restoration	Initial funding proposed in FY 15.
18. Rattlesnake Creek Restoration Program	Initial funding proposed in FY 14.
19. Lighthouse Watershed Restoration	Initial funding proposed in FY 15.

Proposed Creeks FY 2012 – FY 2017 Capital Improvement Program

A number of factors were considered in the preparation of the proposed creeks capital program. These include:

- Recommendations from community members, Creeks Advisory Committee members, Creek Inventory and Assessment Study, and the Watershed Existing Conditions Technical Study for new capital projects.
- Consistency with Measure B and the adopted Creeks Program Funding Guidelines.
- Water quality research and monitoring results.
- Potential funding from private foundations, state ballot initiatives, and federal grants.
- Expected completion of some major projects in FY 11 (Catch Basin Inlet Storm Drain Screens and Tallant Road Bridge Projects).
- Need to begin setting aside funds for future construction, as well as capital infrastructure replacement and repair.

In addition to the above considerations, the availability of staff resources and opportunities for collaboration with other agencies and private land owners plays a significant role in the development and prioritization of the proposed capital program.

As shown in the attached table, the proposed FY 12 – FY 17 Capital Improvement Program includes the continuation of most existing projects. Funding is proposed in anticipation of moving projects forward through design, permitting, and construction. In many cases, projects are considered long-term, and funding levels vary depending on anticipated progress or the need to bank funds in preparation for construction. The attached table also shows how grant funding will be needed to implement the capital program. Specific grant sources have not been identified for all projects.

FY 2012 – FY 2017 Capital Project Descriptions

There are 18 capital projects proposed in the FY 12 – FY 17 Capital Improvement Program. The projects include the following:

Old Mission Creek at West Figueroa: This project has two primary objectives: 1) to develop a storm water detention system to reduce bacteria, sediment, and other pollutants in storm water in Old Mission Creek; and 2) to restore and enhance the riparian habitat adjacent to the creek. Detailed concept plans were completed in 2008. Because the design and function of this project is similar to the Upper Las Positas Creek Restoration and Storm Water Quality Management Project that was completed in 2010, staff and the Committee agreed to fully evaluate the effectiveness of the design before proceeding with this project. Additional steps include negotiating landowners' easements, completing preliminary plans, environmental review and permitting, final design, and seeking grant funds for project construction.

Las Positas Valley Restoration: The purpose of this project is to design and implement a creek restoration project in the lower Las Positas Valley. While construction is not anticipated in the next two years, existing funds and new capital funds will provide adequate funding to undertake the outreach, planning, design, technical studies, and environmental review for a large scale project. Grant funding and other sources would supplement Measure B funds for construction.

Bacterial Reduction Program: The purpose of this project is to design and install targeted water quality treatment projects (such as dry weather diversions and active treatment) to reduce the discharge of polluted water to creeks in Santa Barbara. Funding for the next 6-year capital program will allow for the development of two to three new projects (design, permitting, and construction). It is anticipated that grant funds will assist with project construction costs.

Laguna Channel Urban Runoff Treatment: The purpose of this project is to provide funds for planning, design, environmental review, permitting, and construction of projects identified in the Laguna Watershed Study. Final design, environmental review, and permitting are scheduled to be completed in FY 12, with construction occurring in

FY 12 and 13. The project is proposed to be funded through a combination of Measure B and grants.

Lower Arroyo Burro Restoration Program: The purpose of this project is to develop restoration programs for up to two reaches of lower Arroyo Burro. This may include the creek reach north of the Cliff Drive Bridge as well as the creek reach north of Torino Road. Both of these creek areas experience bank erosion and extensive areas of non-native vegetation, and include public and private land ownership. Existing funds will be expended for planning, design, environmental review, and permitting. Technical studies would begin in FY 12 and preliminary design would be completed in FY 13. Grant funding and other sources would supplement Measure B funds for construction.

Capital Replacement for Storm Water Treatment Facilities: The purpose of this project is to set aside funds for the repair and replacement of pumps, filters, and other hardware and software installed in water quality treatment capital projects.

Mission Creek Barrier Removal/Watershed Restoration – CalTrans Channels: The purpose of this project is to provide migration access for endangered steelhead trout through two key barriers on Mission Creek (between Los Olivos and Canon Perdido Streets), known as the “CalTrans Channels.” Planning and design work began in FY 07, primarily funded by state and private grants, and is scheduled to be completed in FY 11. Measure B funds in FY 12 would be used to match grant funding to complete construction of the project.

Sycamore Creek Watershed Restoration: The purpose of this project is to develop a restoration project for Sycamore Creek (FY 13). The project would address creek bank restoration, flood reduction, and riparian habitat enhancement. Preliminary/final design for the project would be completed in FY 14. Grant funds for construction would be identified and secured between FY 14 and FY 16.

Storm Water Treatment Retrofit Projects (LID): The purpose of this project is to design, permit, and construct a "Low Impact Development" (storm water-and urban runoff treatment) demonstration project, or projects, on City-owned properties to improve creek and ocean water quality. Conceptual designs were developed in FY 10. Final design and permitting will occur on the first project in FY 11, with construction scheduled for FY 11 - 12. A new Storm Water Treatment Retrofit Project will be pursued each year.

Watershed Action Plan Implementation: The purpose of this project is to implement project and program recommendations developed through the watershed action plans. While specific projects are not yet identified, they may be focused on creek restoration, erosion control, urban runoff, and storm water treatment projects. Funds in this capital project may be used to provide assistance to public and private landowners as identified in the plans. Implementation of this project is scheduled to begin in FY 13, after the Plan Santa Barbara General Plan update and Watershed Action Plans are complete.

Mission Creek Restoration at Oak Park: The purpose of this project is to restore Mission Creek in Oak Park. Restoration could include non-native weed removal and revegetation with native plants, removal of steelhead passage barriers, biotechnical stabilization of eroding banks, removal of concrete from the creek channel, and improvement of trails and interpretive information. The Tallant Road Bridge portion of the project will be completed by November 2010. Measure B funds in FY 12 would be used to match grant funding to complete construction of the project.

San Roque Creek Restoration Program: The purpose of this project is to restore the upper San Roque Creek watershed. Restoration could include non-native weed removal and revegetation with native plants, removal of steelhead passage barriers, biotechnical stabilization of eroding banks, removal of hard structures from the creek channel, and improvement of trails and interpretive information.

Laguna Channel/Mission Creek Lagoon Restoration and Management Program: The purpose of this project is to develop a restoration project and management program for the Laguna Channel/Mission Creek Lagoon that includes habitat restoration and water quality improvements. The program would be developed in conjunction with other City projects and programs in the surrounding area including the lower Mission Creek Flood Control project, replacement of the Cabrillo Bridge, Tidewater Goby Management Plan, Waterfront Department's Sediment Management Plan, and park and recreation uses. Key management issues for this area include poor water quality, lack of native vegetation, and public health and safety concerns when Santa Barbara residents and visitors visit East Beach. Preliminary design will be conducted in FY 11. Funding for implementation of the program would come from various City Departments and grants.

Mid-Arroyo Burro Restoration: The purpose of this project is to restore the riparian corridor in the mid-Arroyo Burro watershed (above Highway 101). Restoration could include non-native weed removal and revegetation with native plants, removal of steelhead passage barriers, biotechnical stabilization of eroding banks, removal of concrete from the creek channel, and improvement of trails and interpretive information.

Andree Clark Bird Refuge Water Quality and Habitat Restoration: The purpose of the project is to develop a comprehensive program to improve water quality and enhance native habitats of the Andree Clark Bird Refuge. In addition to poor water quality, issues to be addressed include sedimentation, overgrown emergent vegetation, spread of non-native vegetation, and the function of the weir gate. Some technical studies have been completed that will form the basis of both interim and long-term management options. Environmental review and permitting would occur through FY 14. It is anticipated that management activities will be needed over a number of years to develop a long-term sustainable approach to maintaining acceptable water quality and vegetation habitats. As a result, program implementation would occur over a number of years.

Honda Valley Restoration: The purpose of this project is to restore the riparian corridor in Honda Valley Park. Restoration could include non-native weed removal and

revegetation with native plants, biotechnical stabilization of eroding banks, removal of asphalt from the creek channel bottom, and improvement of trails and interpretive information. This project is consistent with the Creek Inventory and Assessment Study (2000) and Wildland Fire Management Plan.

Rattlesnake Creek Restoration: The purpose of this project is to restore upper Rattlesnake Creek. Restoration could include non-native weed removal and revegetation with native plants, removal of steelhead passage barriers, biotechnical stabilization of eroding banks, removal of hard structures from the creek channel, and improvement of trails and interpretive information.

Lighthouse Watershed Restoration: The purpose of this project is to restore the riparian corridor in La Mesa Park. Restoration could include non-native weed removal and revegetation with native plants, biotechnical stabilization of eroding banks, and improvement of trails and interpretive information.

Key Changes to FY 11 – FY 16 Program

As part of the six-year capital program, the Creeks Division has assessed the status of current projects and is recommending changes to some work programs. The following provides a brief overview of these recommendations:

Catch Basin Inlet Storm Drain Screens Project: This project was originally intended to be constructed over a period of 10-20 years. However, the Creeks Division received a \$1,789,388 ARRA grant from the State Water Resources Control Board to construct the entire project by December 2010. As a result, the construction schedule was significantly accelerated. As a result, this project will be removed from the Capital Improvement Program in FY 12.

San Pascual Drain at Old Mission Creek: This project was originally proposed to treat persistent human waste detected in the San Pascual storm drain. Subsequent sampling, however, has not detected human waste indicating that the source has been eliminated. As a result, staff is recommending that the project be removed from the Capital Improvement Program, and the funds set aside for the project in FY 10 and 11 (\$100,000) be returned to the Creeks Fund Reserve.

Old Mission Creek at West Figueroa: As noted above, this project will remain in the proposed 6-year Capital Improvement Program. However, since construction is not expected to occur until FY 16 – 17, staff recommends transferring the \$499,838 balance in the project account to the Creeks Fund Reserve.

cc: Jill Zachary, Assistant Parks and Recreation Director

CREEKS DIVISION 6-YEAR CIP - FY 2012 THROUGH FY 2017

#	Title	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTALS	Total Capital
1	OMC at West Figueroa						\$150,000	\$150,000	\$300,000	\$550,000
	OMC at West Figueroa - Grants						\$100,000	\$150,000	\$250,000	
2	Las Positas Valley Restoration	\$343,355			\$100,000	\$300,000	\$300,000		\$1,043,355	\$1,793,355
	Las Positas Valley Restoration - Grants				\$250,000	\$250,000	\$250,000		\$750,000	
3	Bacterial Reduction Program	\$302,338	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$602,338	\$602,338
4	Laguna Channel Urban Runoff Treatment	\$447,029							\$447,029	\$547,029
	Laguna Channel Urban Runoff Treatment - Grants	\$100,000							\$100,000	
5	Lower Arroyo Burro Restoration Program	\$250,000		\$200,000	\$300,000	\$300,000			\$1,050,000	\$1,850,000
	Lower Arroyo Burro Restoration Program - Grants				\$400,000	\$400,000			\$800,000	
6	Upper Las Positas Creek Rest & SWMP	\$123,522							\$123,522	\$123,522
7	Catch Basin Filters/Debris Screens	\$302,414							\$302,414	\$1,091,802
	Catch Basin Filters/Debris Screens - Grants	\$789,388							\$789,388	
8	Capital Replacement for Storm Water Treatment Facilities	\$91,995	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$241,995	\$241,995
9	Mission Creek Barrier Removal/Watershed Restoration - CalTrans	\$604,094	\$400,000						\$1,004,094	\$5,704,094
	Mission Creek Barrier Removal/Watershed Restoration - Grants	\$1,000,000	\$3,700,000						\$4,700,000	
10	Sycamore Creek Watershed Restoration	\$150,000		\$50,000	\$100,000	\$150,000	\$150,000		\$600,000	\$1,150,000
	Sycamore Creek Watershed Restoration - Grants				\$150,000	\$200,000	\$200,000		\$550,000	
11	Stormwater Treatment Retrofit Projects (LID)	\$414,929	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,314,929	\$2,014,929
	Stormwater Treatment Retrofit Projects - grants	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000	
12	Watershed Action Plan Implementation			\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$750,000
	Watershed Action Plan Implementation - Grants			\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	
13	Mission Creek Restoration at Oak Park	\$311,553	\$100,000	\$150,000					\$561,553	\$861,553
	Mission Creek Restoration at Oak Park - Grants		\$150,000	\$150,000					\$300,000	
14	San Roque Creek Restoration Program					\$150,000	\$250,000	\$250,000	\$650,000	\$1,250,000
	San Roque Creek Restoration Program - Grants					\$100,000	\$250,000	\$250,000	\$600,000	
15	Laguna Channel/Mission Lagoon Restoration	\$550,000	\$500,000	\$500,000					\$1,550,000	\$3,050,000
	Laguna Channel/Mission Lagoon Restoration - Grants		\$500,000	\$1,000,000					\$1,500,000	
16	Mid-Arroyo Burro Restoration			\$100,000	\$150,000	\$200,000	\$200,000	200000	\$850,000	\$1,850,000
	Mid-Arroyo Burro Restoration - Grants				\$250,000	\$250,000	\$250,000	250000	\$1,000,000	
17	Bird Refuge Restoration	\$150,000			\$150,000	\$150,000	\$150,000		\$600,000	\$900,000
	Bird Refuge Restoration - Grants					\$150,000	\$150,000		\$300,000	
18	Honda Valley Restoration					\$75,000	\$100,000	\$100,000	\$275,000	\$375,000
	Honda Valley Restoration - Grants						\$50,000	\$50,000	\$100,000	
19	Rattlesnake Creek Restoration Program				\$150,000	\$250,000	\$250,000		\$650,000	\$1,250,000
	Rattlesnake Creek Restoration Program - Grants				\$100,000	\$250,000	\$250,000		\$600,000	
20	Lighthouse Watershed Restoration					\$50,000	\$100,000	\$100,000	\$250,000	\$350,000
	Lighthouse Watershed Restoration - Grants						\$50,000	\$50,000	\$100,000	
CREEKS CIP TOTALS		\$6,030,617	\$5,675,000	\$2,625,000	\$2,575,000	\$3,700,000	\$3,675,000	\$2,025,000	\$26,305,617	\$26,305,617

Measure B funds

Grant Funds

\$4,041,229 \$1,225,000 \$1,325,000 \$1,275,000 \$1,950,000 \$1,975,000 \$1,125,000 \$12,916,229

\$1,989,388 \$4,450,000 \$1,300,000 \$1,300,000 \$1,750,000 \$1,700,000 \$900,000 \$13,389,388